Description:

Department Mission: "Serving Idaho citizens through quality services to their governmental agencies"

The Department of Administration is a client-oriented organization dedicated to providing quality cost effective, administrative, technical, and support services to state agencies.

We strive to provide business management and administrative services that improve the productivity and quality of Idaho government.

The Department of Administration personnel are committed to offering leadership, expertise and value-added services within the following management functions:
*Property, Casualty, and Group Insurances
*Administrative Rules
*Building Design, Management, Construction and Maintenance
*Procurement, Surplus Property and Document Management
*Public Safety Communications
*Voice/Data/Video Network and Internet/Intranet Coordination
*Postal and Quick Copy
*Information Technology Policy, Research and Development
*Workers Compensation Second Injury Management

The Department of Administration's FY04 Strategic Plan was revised to reflect an overall Department goal, rather than the three we had previously submitted. All eight objectives, and their complementary strategies, support the following goal:

PROVIDE RESPONSIVE, COST EFFECTIVE, AND TIMELY SUPPORT SERVICES TO IDAHO'S POLICY MAKERS AND PUBLIC AGENCIES.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Effectively serve Idahoans through the use of e-government. Digital technology is revolutionizing how government information and services are being provided by enabling greater access and interaction to citizens. The state is aggressively pursuing e-government strategies to make Idaho a player in the new digital economy and workplace.

   A. Promote and deliver outreach programs about designated IT issues to rural Idaho by conducting and/or participating in 4 regional meetings annually to discuss statewide IT initiatives

Actual Results			
2001	**2002**	**2003**	**2004**
4 Meetings	4 Meetings	11 Meetings	9 Meetings

Projected Results			
2005	**2006**	**2007**	**2008**
=> 4 Meetings	=> 4 Meetings	=> 4 Meetings	=> 4 Meetings

   B. Undertake research and provide and/or arrange for 4 educational presentations annually to the Information Technology Resource Management Council (ITRMC) members as requested to increase knowledge of industry and relevant IT issues.

Actual Results			
2001	**2002**	**2003**	**2004**
5 Presentations	7 Presentations	5 Presentations	6 Presentations

Projected Results			
2005	**2006**	**2007**	**2008**
=>4 Presentations	=>4 Presentations	=>4 Presentations	=>4 Presentations

C. Develop portal utilization by increasing the number of projects completed through the Access Idaho portal to a minimum of 75 by the end of FY04.

Actual Results			
2001	**2002**	**2003**	**2004**
24 Agreements	48 Agreements	60 Agreements	82 Agreements

Projected Results			
2005	**2006**	**2007**	**2008**
85 Agreements	-	-	-

D. Sponsor an annual digital educational conference for leaders and policy makers from all levels of government in order to further the goal of providing electronic access to government services by citizens.

Actual Results			
2001	**2002**	**2003**	**2004**
-	-	-	1 Conference

Projected Results			
2005	**2006**	**2007**	**2008**
1 Conference	1 Conference	1 Conference	1 Conference

E. Identify/resolve agency inconsistencies in information technology issues in regard to Information Technology Resource Management Council standards and policies and maintain percentage of exemptions at a maximum of 5% annually.

Actual Results			
2001	**2002**	**2003**	**2004**
0% Exemptions	0% Exemptions	2.2% Exemptions	1.2% Exemptions

Projected Results			
2005	**2006**	**2007**	**2008**
=<5% Exemptions	=<5% Exemptions	=<5% Exemptions	=<5% Exemptions

F. Inform the Legislature and other tax-supported entities regarding state and higher education digital government issues and programs by conducting an annual technical event.

Actual Results			
2001	**2002**	**2003**	**2004**
1 Symposium	1 Symposium	2 Symposiums	1 Event

Projected Results			
2005	**2006**	**2007**	**2008**
1 Event	1 Event	1 Event	1 Event

G. Modernize the State's microwave system by implementing four phases of the eastern build-out by 2004, listed below. Contract with outside agencies for eastern microwave build out.

Flattop build out by 7/00 - completed.
Pocatello build out by 11/01 - completed.
Iona build out by 2/02 - completed.
Salmon build out by 12/04.

Actual Results			
2001	**2002**	**2003**	**2004**
Pocatello/Iona Complete	-	-	Salmon Complete

Projected Results			
2005	**2006**	**2007**	**2008**
-	-	-	-

H. H. By Fiscal Year 2013, completely replace the State's co-located conventional analog two-way radio systems with an efficient, cost-effective digital trunked two-way radio system. The new system will serve and promote interoperability for public safety officials from multiple state agencies, and local, federal, and tribal government.
Phase 1 Completion (proof-of-concept pilot): 2006
Phase 2 Completion (Region 1): To Be Determined (TBD)
Phase 3 Completion (Region 2): TBD
Phase 4 Completion (Region 3): TBD
Phase 5 Completion (Region 4): TBD
Phase 6 Completion (Region 5): TBD
Phase 7 Completion (Region 6): 2013

FY04 Establish Governance – Completed in FY04 (See Note)
FY05 Obtain Funding for Pilot
FY06 Implement Phase I (Proof-of-Concept Pilot)
FY07 Obtain $2.6 million for planning grant for statewide system.

Actual Results			
2001	**2002**	**2003**	**2004**
-	-	-	Governance

Projected Results			
2005	**2006**	**2007**	**2008**
Pilot Funding	Phase I	Obtain Moneys for Planning Grant	-

2. Optimize the taxpayers' real property and facility assets by judiciously managing the utilization, maintenance, and leasing costs of buildings.

A. Assist state agencies in performing a comprehensive analysis of their leased facilities and achieve lowest responsible facility cost for the taxpayer by securing an average renewal lease rate increase not-to-exceed 2%. Negotiate new lease and renewal rates on behalf of agencies to reduce increases in facility expense.

Actual Results			
2001	**2002**	**2003**	**2004**
1.72% Increase	.929% Increase	1.2% Increase	3.1% Decrease (See Notes)

Projected Results			
2005	**2006**	**2007**	**2008**
=>2% Increase	=>2% Increase	=>2% Increase	=>2% Increase

B. Monitor power use in state office buildings managed by the Department of Administration and strive to reduce consumption by 2.5% at the end of FY04 from the FY02 baseline of 18,256,127 KWH. Additionally, an Energy-Savings Performance Contract for these facilities has been executed with tangible results expected in FY05.

Actual Results			
2001	**2002**	**2003**	**2004**
19,294,734 kWh	18,256,127 kWh	16,060,066 kWh	17,160,831 kWh (See Notes)

Projected Results			
2005	**2006**	**2007**	**2008**
-	-	-	-

3. Modernize Idaho government's procurement processes and culture to inter-link with evolving purchasing technologies for an outcome that serves the immediate needs of agencies and their citizen customers quicker, easier, and more cost effectively.

A. Enhance outreach and training opportunities to state purchasing personnel, vendor community, and Division staff by 5% annually through FY05.

Actual Results			
2001	**2002**	**2003**	**2004**
109 Opportunities	72 Opportunities	53 Opportunities	59 Opportunities (See Notes)

Projected Results			
2005	**2006**	**2007**	**2008**
61 Opportunities	-	-	-

4. Focus insurance management efforts on loss control, prevention, and wellness efforts while maximizing health/dental coverage within allocated funds for the benefit of our state workforce.

A. Plan, develop and implement a long range risk management training/education plan for agencies designed to meet varying agency needs which focus on risk management issues, including existing and emerging loss exposures that have the potential to impact state agencies. Conduct quarterly agency training sessions on risk management issues.

Actual Results			
2001	**2002**	**2003**	**2004**
1 Session	3 Sessions	4 Sessions (See Notes)	0 Sessions (See Notes)

Projected Results			
2005	**2006**	**2007**	**2008**
0 Sessions	0 Sessions	=>4 Sessions	=>4 Sessions

B. Develop and implement an incentive program for agency loss control initiatives, and increase the number of agencies by 3 annually that implement loss control programs until all agencies have an active program in place.

Actual Results			
2001	**2002**	**2003**	**2004**
0 Agencies	0 Agencies	8 Agencies	8 Agencies (See Notes)

Projected Results			
2005	**2006**	**2007**	**2008**
8 Agencies	8 Agencies	11 Agencies	11 Agencies

5. Improve by 3% annually until the Department's annual customer/agency satisfaction rating of at least 127 has been achieved. Maintain at least a rating of 127 thereafter. (A score of 127 enters the range of "Excellent" in customer attitudes toward services provided by Administration—see notes.)

    A. Improve by 3% annually until the Department's annual customer/agency satisfaction rating of at least 127 has been achieved. Maintain at least a rating of 127 thereafter. (A score of 127 enters the range of "Excellent" in customer attitudes toward services provided by Administration—see notes.)

Actual Results			
2001	**2002**	**2003**	**2004**
-	No Survey Issued	113 (See Notes)	No Survey Issued

Projected Results			
2005	**2006**	**2007**	**2008**
=>127	=>127	=>127	=>127

    B. Continue tracking the average amount of calendar days for project plans to be checked by the Division of Public Works (DPW) project management team. Reduce by 5% annually until the goal of THREE (3) WEEKS FOR PROJECTS OVER $1 MILLION and two (2) weeks for projects under $1 million is achieved.

Actual Results			
2001	**2002**	**2003**	**2004**
-	-	21.83 Days	=<21 Days (See Notes)

Projected Results			
2005	**2006**	**2007**	**2008**
=>21 Days	=>21 Days	=>21 Days	=>21 Days

    C. Continue tracking the average amount of calendar days for project plans to be checked by the Division of Public Works (DPW) project management team. Reduce by 5% annually until the goal of three (3) weeks for projects over $1 million and TWO (2) WEEKS FOR PROJECTS UNDER $1 MILLION is achieved.

Actual Results			
2001	**2002**	**2003**	**2004**
-	-	43.48 Days	33.6 Days (See Notes)

Projected Results			
2005	**2006**	**2007**	**2008**
=>14 Days	=>14 Days	=>14 Days	=>14 Days

    D. Reduce the amount of closed DPW projects that run more than 5% over-budget per year (until a time when no more than 10% of the total projects end-up over-budget in one year). Projected date is the end of FY04.

Actual Results			
2001	**2002**	**2003**	**2004**
23%	10.66%	14.18%	14.42% (See Notes)

Projected Results			
2005	**2006**	**2007**	**2008**
-	-	-	-

E. Improve performance in meeting Public Works project schedules by reducing the number of projects where design extends beyond the due date by 5% annually through FY05.

Actual Results			
2001	**2002**	**2003**	**2004**
No Measure	No Measure	80%	88% (See Notes)

Projected Results			
2005	**2006**	**2007**	**2008**
83.6%	-	-	-

F. Create, phase-in automated master records management tracking system by implementing the following four phases until projected completion in FY05.

Phase I: Design system structure and procedures, FY04.
Develop training program for agency personnel, FY04.
Determine center requirements for equipment & training FY04.
Automate and make available the record retention guidelines published in Records Management Guide, FY02--Complete

Phase II: Budget for equipment, software development etc., to activate system, FY04.
Convert existing transfer lists from paper to electronic format, beginning FY04.

Phase III: Continue to convert existing transfer lists from paper to electronic format.

Phase IV: Complete the conversion of existing transfer lists from paper to electronic format.
Implement automated billing system, FY04.
Market the service.

Actual Results			
2001	**2002**	**2003**	**2004**
-	-	Phase I & II Complete	-

Projected Results			
2005	**2006**	**2007**	**2008**
Phase III & IV Complete	-	-	-

G. Increase the use of electronic capabilities of the Copy Center equipment 5% annually through FY07.

Actual Results			
2001	**2002**	**2003**	**2004**
15 Capabilities/Jobs	41 Capabilities/Jobs	112 Capabilities/Jobs	143 Capabilities/Jobs

Projected Results			
2005	**2006**	**2007**	**2008**
150 Capabilities/Jobs	157 Capabilities/Jobs	164 Capabilities/Jobs	172 Capabilities/Jobs

H. Each year qualify 85 percent of outbound first-class mail for the maximum permissible United States Postal Services (USPS) discount. Educate customers on capabilities of new postal equipment capable of handling a wider range of fonts.

Actual Results			
2001	**2002**	**2003**	**2004**
87%	90%	90%	90%

Projected Results			
2005	**2006**	**2007**	**2008**
=>85%	=>85%	=>85%	=>85%

I. Provide customer education opportunities on postal services by completing the following activity checklist annually.

-Annual seminars providing information on USPS, parcel services, mail and package handling systems, and other related vendors.
-Regular agency on site visits, two per month minimum.
-Conduct annual open house.
-Provide walk through visits for agency personnel.
-Assure Postal Center staff trained on equipment, programs and services.
-Maintain web site to include Postal Companion, frequently asked questions, etc.
-Maintain e-mail group for information dissemination.

Actual Results			
2001	**2002**	**2003**	**2004**
3 Items Completed	6 Items Completed	6 Items Completed	3 Items Completed

Projected Results			
2005	**2006**	**2007**	**2008**
All 7 Items Completed	All 7 Items Completed	All 7 Items Completed	All 7 Items Completed

J. The wide-area network (WAN) staff will complete 85-percent of all WAN projects by the established completion date.

Actual Results			
2001	**2002**	**2003**	**2004**
-	-	-	Nearly 85% of Projects (See Notes)

Projected Results			
2005	**2006**	**2007**	**2008**
=>85% of Projects	=>85% of Projects	=>85% of Projects	=>85% of Projects

K. The internal IT staff, 85-percent of the time, will initially respond to a customer within two (2) business hours of a problem being reported. The staff's initial response will include information about the likely cause of the problem and possible courses of resolution.

Actual Results			
2001	**2002**	**2003**	**2004**
-	-	-	N/A (See Notes)

Projected Results			
2005	**2006**	**2007**	**2008**
=>85% of the Time	=>85% of the Time	=>85% of the Time	=>85% of the Time

L. The internal IT staff, 85-percent of the time, will resolve personal computer or server problems within eight (8) business hours after arriving on site.

Actual Results			
2001	**2002**	**2003**	**2004**
-	-	-	N/A (See Notes)

Projected Results			
2005	**2006**	**2007**	**2008**
=>85% of the Time	=>85% of the Time	=>85% of the Time	=>85% of the Time

M. Reduce the cost to produce and maintain the Administrative Code and Bulletin by promoting an increase in visits to the website by 5% annually until FY05.

Actual Results			
2001	**2002**	**2003**	**2004**
3,368,744 Hits	3,022,572 Hits	2,886,599 Hits	2,696,985 Hits

Projected Results			
2005	**2006**	**2007**	**2008**
2,831,834 Hits	-	-	-

N. Increase productivity and efficiencies of the Administrative Rule promulgation process by providing 3 additional advanced training sessions annually.

Actual Results			
2001	**2002**	**2003**	**2004**
7 Sessions	17 Sessions	15 Sessions	9 Sessions

Projected Results			
2005	**2006**	**2007**	**2008**
12 Sessions	15 Sessions	18 Sessions	21 Sessions

6. Provide increased training opportunities to enhance the quality of the Department of Administration's human resources.

A. Provide or arrange for a minimum of one "Best Practices" information sharing or professional development session to supervisors and managers on an annual basis.

Actual Results			
2001	**2002**	**2003**	**2004**
1 Session	2 Sessions	5 Sessions	1 Session

Projected Results			
2005	**2006**	**2007**	**2008**
=>1 Session	=>1 Session	=>1 Session	=>1 Session

B. Provide a minimum of two general development-training opportunities annually for Department personnel.

Actual Results			
2001	**2002**	**2003**	**2004**
-	-	-	22 Training Opportunities

Projected Results			
2005	**2006**	**2007**	**2008**
=>2 Training Opportunities	=>2 Training Opportunities	=>2 Training Opportunities	=>2 Training Opportunities

7. Continue to develop and increase Administration's internal survey scores for communications and employee satisfaction by 3% annually until FY06.

   A. Continue to develop and increase Administration's internal survey scores for communications and employee satisfaction by 3% annually until FY06.

Actual Results			
2001	**2002**	**2003**	**2004**
3.93 Rating	No Survey Issued	No Survey Issued	No Survey Issued (See Notes)

Projected Results			
2005	**2006**	**2007**	**2008**
4.04 Rating	4.16 Rating	-	-

   B. Conduct one department-wide meeting annually and encourage regularly scheduled division and program staff meetings.

Actual Results			
2001	**2002**	**2003**	**2004**
-	-	-	1 Department Wide Meeting

Projected Results			
2005	**2006**	**2007**	**2008**
1 Department Wide Meeting	1 Department Wide Meeting	1 Department Wide Meeting	1 Department Wide Meeting

8. Develop financial reporting for all Department programs that will provide accurate, timely and analytical data to monitor budget variances by the 15th of each month for administrators and program managers, and to partner with them in providing sound oversight and compliance with set standards. Measurement is to maintain accounts receivable turnover ratio at 45 days or less annually, and to average 15,000 transactions annually per DIMS financial specialist.

   A. Develop financial reporting for all Department programs that will provide accurate, timely and analytical data to monitor budget variances by the 15th of each month for administrators and program managers, and to partner with them in providing sound oversight and compliance with set standards. Measurement is to maintain accounts receivable turnover at 45 days or less annually, and to average 15,000 transactions annually per DIMS financial specialist.

Actual Results			
2001	**2002**	**2003**	**2004**
-	-	-	9 Days Turnover Rate

Projected Results			
2005	**2006**	**2007**	**2008**
=<45 Days Turnover Rate	=<45 Days Turnover Rate	=<45 Days Turnover Rate	=<45 Days Turnover Rate

Program Results and Effect:

1. H. In August of 2003 (FY04), the Statewide Interoperability Executive Council (SIEC) was created by issuance of Executive Order #2003-07.

2. A. A comprehensive FY04 analysis of state agency leases has been completed. The data from this analysis is currently being maintained using Access program software. The average decrease in lease renewal rates during FY04 was 3.1% per year. This percentage is well below the not-to-exceed lease rate increase of 2%; and it achieves the lowest responsible facility cost for the taxpayer. During the fiscal year, 27 new and 83 renewal leases were negotiated on behalf of state agencies, representing a total annual expenditure of $6,978,815. The average rate per square foot for new leases was $9.14 and the average rate per square foot for lease renewals was $11.21.

2. B. For FY04, the power use in state office buildings managed by the Department of Administration was 17,160,831 KHW. When compared to the baseline of 18,256,127 KWH in FY02, it represents a reduction in energy consumption of 6%, which easily achieves the goal of 2.5%. The Division of Public Works believes that the consumption has been reduced, as a function of behavioral techniques, about as far as is feasible.

The Division is in the final process of signing an Energy Savings Performance Contract for the Capitol Mall and Lewiston and Idaho Falls State Office Buildings, which will replace approximately $3.6 million of energy equipment (lights, HVAC, controls, etc.). The cost of the equipment is paid completely from guaranteed saved energy and its installation should result in another 20% reduction in energy consumption.

3. A. Training opportunities increased 7% from FY03 to FY04. Although opportunities increased, attendance by agencies decreased by 24% (from 1041 to 796). Previous years (FY02 and FY03) had experienced a decline in training opportunities and attendance due to budgetary restrictions.

On a similar note, six workshops for vendors were held in cooperation with the Department of Commerce and Labor, the Idaho Transportation Department, and the Small Business Development Centers. A total of 187 vendors attended these presentations.

4. A. and B. The reorganization of the Risk Management Program resulted in the elimination of the loss control specialist position. At this time, Risk Management is not able to actively pursue an increase in agency safety and risk management programs. Incentives other than the existing defensive driving credit cannot be funded, and the concept is under review.

5.A. Each of the answers to the 30 questions that make up the Department's Customer Service Survey is scored from 1 (low rating) to 5 (high rating), and points tallied to come up with overall individual agency ratings of the Department of Administration. The Department's goal is to achieve and maintain a total score of at least 127, which would place the Department in the "Excellent" range. (Based on a total possible score of 150 points, a "Poor" rating would be 30-53, a "Below Average" rating would be 54-77, and "Average" rating would be 78-102, an "Above Average" rating would be 103-126, and an "Excellent" rating would be 127-150.)

In 2001 the Department issued a similar survey, but one with fewer questions. At that time a score of 92 was an "Excellent" rating. (See score reported in 2001.)

5. B. and C. During FY2004, the average number of days for project plans to be reviewed for projects over $1 million was tracked at 21 days. This is a reduction from the 21.83 days reported in FY2003 and meets the overall goal of a three-week review time. For projects under $1 million, the average number of days for project plan reviews was 33.6 days, down from 43.48 days in FY2003. This is a significant reduction of 22.72%.

DPW utilizes its project management supervisors to conduct secondary reviews. Staff is addressing plans for better flow of the review process, as well as the possibility of outsourcing more of the secondary plan reviews.

5. D. During FY04, 104 Public Works projects, including 14 projects delegated to state agencies, were closed. Of these projects, 15 were more than 5% over budget, or 14.42% of all closed projects. This percentage rate is not an improvement over the FY03 closed project over-budget percentage. It should be noted that the 14 agency-delegated projects represented 13.46% of the total 104 projects closed. However,

they represent 26.67% of the total projects in the 5% over-budget category. The total approved budget amount for the 104 projects closed during FY04 was $38,645,685.79, and expenditures for all projects totaled $32,949,313.71, for a variance of minus $5,696,372.08.

5.E. A baseline measurement was set at 80% overdue in FY2003. An increase to 88% of projects overdue was tracked in FY2004. DPW will be revising its software management in the very near future for better accuracy in tracking project schedules and budgets.

5. I. In FY04 the Wide Area Network (WAN) staff completed 139 total projects. The status of the projects is tracked using "Remedy" software. This is the initial year for tracking using this software, and although we do not know the exact percentage of all WAN projects that were completed by the established completion date, we feel we are near that goal. During next year's measurement cycle, we will have a more accurate count. Additionally, during this past year our IT staff attended several weeks of training in preparation for the system migration to Microsoft, which was a huge undertaking and accounted for much of staff's time and energy.

5. J. In FY04 the internal IT staff attended several weeks of training in preparation for the system migration to Microsoft, which was a huge undertaking. Assistance had to be delayed during these training periods and it is therefore doubtful that the internal IT staff initially responded to customers within two (2) business hours of a problem being reported, our established objective. During the next year's measurement cycle, we will have a more accurate accounting.

5. K. In FY04 the internal IT staff completed 332 Help Desk work tickets. The status of work tickets is tracked using "Remedy" software. This was the initial year that we implemented the software, and unfortunately we did not reach our goal. This was greatly influenced by the fact that the Local Area Network staff was in training for several weeks in preparation for the migration to Microsoft, which delayed customer assistance during this time.

7. A. The Department's Workforce Development Committee informally interviewed fellow employees regarding their internal communications needs; as a result, no formal measurements are available. The objective remains on the plan for future consideration.

For more information contact Diane Blume at 332-1826.